

Department:

COMMUNITY SERVICES

Division:

Total Page for All Divisions

Section:

FY 2004/05

	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Percent Change 04/05 Budget over 03/04 Budget
EXPENDITURES:					
Personal Services	2,205,347	2,550,365	2,735,132	2,551,439	0.04%
Operating Services	4,323,802	4,780,593	4,782,086	4,767,714	-0.27%
Capital Outlay	60,244	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aid	1,274,306	1,454,181	1,646,913	1,323,816	-8.96%
Subtotal Operating	7,863,699	8,785,139	9,164,131	8,642,969	-1.62%
Capital Improvements	-	-	-	-	-
TOTAL EXPENDITURES	7,863,699	8,785,139	9,164,131	8,642,969	-1.62%
FUNDING SOURCE(S)					
General Fund	7,166,830	7,968,840	8,188,811	8,178,435	2.63%
Community Services Block Grant	236,786	235,411	240,412	228,589	-2.90%
Drug Abuse Grant	62,184	87,100	284,808	111,183	27.65%
Substance Abuse Grant	89,049	130,788	87,100	124,762	-4.61%
Criminal Justice Trust	308,850	363,000	363,000	-	-100.00%
TOTAL FUNDING SOURCE(S)	7,863,699	8,785,139	9,164,131	8,642,969	-1.62%
Full Time Positions	51	52	48	48	-4
Part-Time Positions	1	1	1	4	3
New Programs and Highlights for Fiscal Year 2004/05					
Four positions have been eliminated due to Article V legislation.					
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	-	-	-	-	-
Total Operating Impact	-	-	-	-	-